



DEPARTMENT SUMMARY

Public Works

Provide for the public's needs relative to transportation, water, wastewater, and city owned buildings.

About Public Works

Public Works responsibilities include the design and construction of the city's capital program projects, management and planning of a city transportation system, treatment and reliable distribution of high quality water at a reasonable price, collection and treatment of wastewater at a reasonable price, cost effective construction and maintenance of city streets, public drainage facilities, street lights, traffic signals and other city infrastructure facilities. As well, Public Works is responsible for the maintenance of the City fleet and all City facilities. To accomplish this mission, the Department is divided into six functional areas; Administration; Engineering Services; Facilities Maintenance, Fleet, Transportation; and Water Resources,

While the main office for Public Works is located at 630 Garden Street, the department is also responsible for operating the City's El Estero Wastewater Treatment Facility and the Cater Water Treatment Facility which provides basic water and sewer service to over 100,000 customers.



Fiscal Year 2011 Budget Highlights

- Complete design and start construction of the Headworks Screening Replacement Project at the El Estero Wastewater Treatment Plant.
- Complete the design for the Ortega Street and Cabrillo Boulevard replacement bridges.
- Complete the undergrounding of utilities on Cliff Drive, on the Mesa.
- Design and construct the Fats, Oil, and Grease (FOG) pilot project to digest grease from restaurants for potential power supplies.
- Continue the Ozonation project at the Cater Water Treatment Facility to begin construction in the spring.



DEPARTMENT SUMMARY

Public Works

Department Financial and Staffing Summary

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	299.65	293.30	293.30	287.50
Hourly Employee Hours	184,569	163,680	161,071	176,540
Revenues				
Fees and Service Charges	\$ 49,528,091	\$ 51,100,731	\$ 49,612,354	\$ 51,942,350
Franchise Fees - Electric	344,584	-	-	-
Gas Tax	1,463,671	1,725,000	1,456,532	1,350,000
Grants	-	818,200	100,000	-
Interest Income	2,974,410	1,823,600	1,845,098	1,565,300
Inter-fund Reimbursement	14,927,370	14,374,898	13,986,210	15,003,632
Intergovernmental	8,922,412	19,946,363	5,060,143	1,855,700
JPA Reimbursements	3,409,129	3,207,698	3,604,266	3,319,697
Measure D Sales Tax	4,165,124	4,800,000	3,798,393	-
Measure A Sales Tax	-	-	-	3,005,454
Other Revenue	898,906	545,413	452,421	355,650
Parking Violations	760,540	810,810	739,620	810,810
PBIA Assessment	843,248	875,000	810,000	840,000
Rents	-	23,740	23,740	23,740
Transfer In	58,575	-	-	-
Transportation Dev. Funds	58,466	50,000	50,000	54,308
Utility Users Tax	6,849,388	7,242,000	6,952,000	7,040,000
Overhead Allocation Recovery	642,897	802,706	802,706	750,836
General Fund Subsidy	990,767	399,110	38,977	250,666
Total Department Revenue	\$96,837,578	\$108,545,269	\$89,332,460	\$88,168,143
Expenditures				
Salaries and Benefits	\$ 29,966,980	\$ 30,998,606	\$ 29,434,672	\$ 31,897,170
Supplies and Services	20,128,167	24,308,128	23,058,331	22,975,059
Special Projects	6,864,861	8,966,399	6,157,463	6,968,464
Water Supply Purchases	7,107,301	7,776,465	6,551,505	7,757,191
Capital Equipment	176,943	1,037,432	287,043	321,832
Debt Service	3,994,063	6,449,560	5,993,587	6,489,891
Non-Capital Equipment	142,477	383,699	297,882	316,611
Transfers Out	1,830,255	1,079,899	1,079,899	748,957
Appropriated Reserve	-	506,026	-	257,459
Total Operating Expenditures	\$70,211,047	\$81,506,214	\$72,860,382	\$77,732,634
Capital Program	\$ 20,820,503	\$ 74,536,596	\$ 40,460,196	\$ 13,975,149
Total Department Expenditures	\$91,031,550	\$156,042,810	\$113,320,578	\$91,707,783
Addition to (Use of) Reserves	\$5,806,028	\$(47,497,541)	\$(23,988,118)	\$(3,539,640)



DEPARTMENT SUMMARY

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The Public Works Department is budgeted in the following funds:

- General Fund
- Downtown Parking Fund
- Facilities Fund (ICS)
- Fleet Maintenance Fund (ICS)
- Fleet Replacement Fund (ICS)
- Miscellaneous Grants Fund
- Streets Fund
- Streets Grant Fund
- Street Sweeping Fund
- Transportation Development Fund
- Transportation Sales Tax Fund
- Water Fund
- Wastewater Fund
- Utility Undergrounding Fund

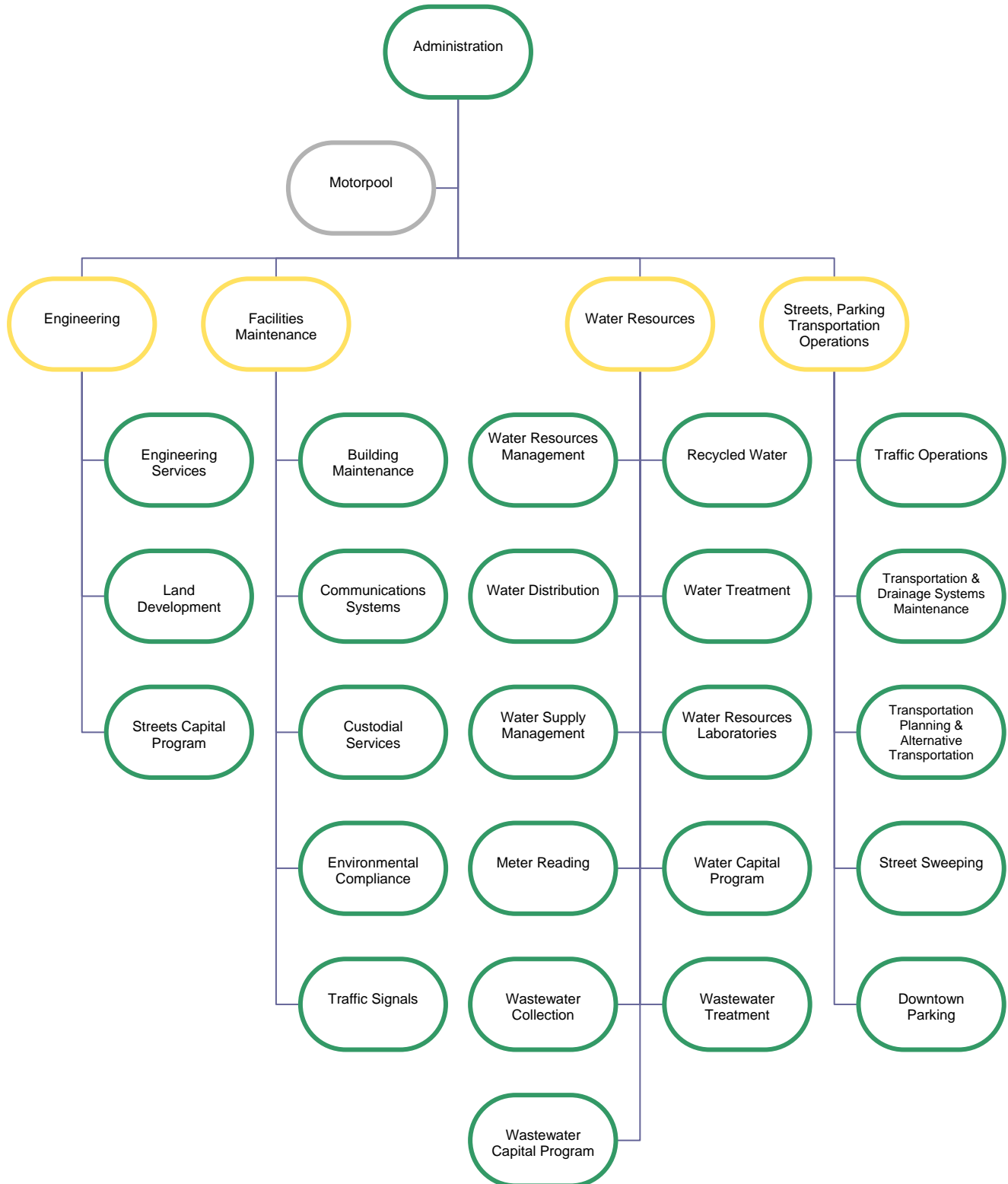




DEPARTMENT SUMMARY

Public Works

Program Organizational Chart





DEPARTMENT SUMMARY

Public Works

Response to Economic Crisis

All City departments were directed to provide budget reduction strategies to meet the General Fund deficit forecast of \$9 million.

General Fund

The Public Works Department strategy to generate cost savings includes cuts in expenditures, elimination and reorganization of staff positions, as well as an increase in estimated revenue from the Engineering Services Division work on Capital Projects.

New/Enhanced Revenues (\$604,500)

Positions in the Engineering Division of Public Works are funded in the General Fund, however, these positions are funded by engineering charges to capital projects in various city departments. The engineering staff proposes to focus more time on direct project work, reducing time spent on consultation, cross-department work groups, and training. This measure also involves transferring 1.5 full-time equivalent (FTE) positions from the Transportation Division to the Engineering Division to bill their engineering services to city departments. The focus on higher productivity is estimated to generate additional revenue of \$604,500.

Workforce Reductions (\$200,683)

The following workforce reductions are proposed to reduce costs:

- Eliminate vacant Project Engineer II position
- Eliminate Administrative Assistant position

Reductions in Non-Personnel Costs (\$79,524)

Reductions to non-personnel expenditures include a reduction in General Fund support to the Graffiti Abatement Program on private property. The Streets funded Graffiti Abatement Program in the public right-of-way will continue.

Impacts to Programs and Services

The impact of the budget adjustments is not anticipated to have an impact on the timely delivery of capital projects. Engineering response to requests for non-project support to other departments will be limited.

Street Fund revenues have experienced reductions similar to the reductions in General Fund revenues. To reduce costs in the Transportation Division and offset the loss of Street Fund revenues, 1.5 FTE positions will be transferred from the Transportation Division to the Engineering



DEPARTMENT SUMMARY

Public Works

Division and .5 FTE positions will be transferred from the Transportation Division to the Downtown Parking Program. The reduction in Transportation staff will result in slower response or delay of special projects and transportation studies, including requests for stop signals, speed surveys, ordinance changes, and accident analysis.

Intra-City Service Fund

The Public Works Department Intra-City Service (ICS) Funds propose to generate savings for the General Fund by reducing rates allocated to all departments by 5%. This will result in less revenue for Facilities Maintenance and Vehicle Maintenance programs.

Workforce Reductions (\$420,167)

The Public Works ICS Funds propose the following workforce reduction measures:

- Eliminating vacant Accounting Assistant position in the Facilities Maintenance Program
- Eliminating two Project Engineer II positions in the Facilities Maintenance Program
- Transferring part of a Streets Maintenance Worker II position (.20 FTE) to the Streets Division
- Eliminating Auto Equipment Technician position in the Motor Pool Program

Overall, the ICS Funded programs will be reduced by 4.2 FTE positions.

Reductions in Non-Personnel Costs (\$174,781)

Reductions in non-personnel costs for the Motor Pool Program were made to various expenditure line items in the Vehicle Maintenance Program including professional services, contractual services for repairs, training, and equipment replacement.

Impacts to Programs and Services

In the Facilities Program, a reorganization will address the reduction in General Fund projects, resulting in a more efficient administrative unit, and allow management of specialty projects. The decrease in revenue will impact the larger facilities renewal projects that our skilled trades' staff cannot perform, such as roof replacements, HVAC replacements, major exterior painting projects, and parking lot paving.

In the Vehicle Maintenance Program, service impacts will include reduced vehicle repair and cosmetic body work, and the elimination of on-site car washing. Training will also be reduced, impacting the ability of technicians to keep up with current vehicle technology. Vehicles needing repair may be out of service for a longer time period. Diagnostic equipment and software will not be updated with the information from the manufacturers and will not be updated to support current model year vehicles and equipment.

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PROGRAMS & SERVICES

PUBLIC WORKS PROGRAMS

➤ Administration

Engineering Services
Land Development
Environmental Compliance
Traffic Operations
Transportation Planning &
Alternative Transportation
Transportation and Drainage
Systems Maintenance
Street Sweeping
Traffic Signals
Streets Capital
Underground Utility
Downtown Parking
Building Maintenance
Motor Pool
Communications Systems
Custodial Services
Water Resources Management
Recycled Water
Water Distribution
Water Treatment
Water Supply Management
Water Resources Laboratories
Meter Reading
Water Capital Program
Wastewater Collection
Wastewater Treatment
Wastewater Capital Program



RECENT PROGRAM ACHIEVEMENTS

Revised the Capital Improvement Program document development process and the report format to produce a planning tool that identifies the City's Capital needs.)

Administration

(Program No. 4111)

Mission Statement

Provide excellent public service and administrative, personnel and financial management support to Department staff in order to ensure efficient and organized day-to-day operations of the department.

Program Activities

- Support the activities of the division managers and provide interface and support to other city department heads.
- Develop and coordinate all department revenues including water and wastewater rate setting.
- Monitor and coordinate the department's budget activities, ensuring that all expenditures are within appropriation.
- Coordinate timely and responsive input to develop the financial plan and annual budget.
- Process departmental correspondence and phone calls, Council reports, departmental claims and requisitions, as well as all personnel documentation and evaluations for the department, ensuring timeliness and accuracy.

Key Objectives for Fiscal Year 2011

- Ensure divisions meet 80% of their program objectives.
- Ensure all Funds within Public Works are within budget and that proper accounting procedures are followed..
- Ensure all divisions respond to 90% of complaints filed via the City Administrator's (CAO) or Mayor's Office within 5 days of receipt. Prepare mid-year budget review for Fiscal Year 2011.
- Develop Fiscal Year 2012 (or 2012-2013) budget as appropriate, including all auxiliary items such as new fee schedules, revenue projections, line items, etc.
- Coordinate and develop an end-of fiscal year summary report describing Public Works Department accomplishments.
- Coordinate, develop and file by January 31, 2011, the City of Santa Barbara's FY 12-FY17 Capital Improvement Program (CIP)

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	4.85	4.85	4.85	3.85
Hourly Employee Hours	0	380	100	20
Revenues				
Inter-fund Reimbursements	\$ 112,125	\$ 112,125	\$ 112,125	\$ 112,125
Other Revenue	-	-	243	-
Overhead Allocation Recovery	642,897	802,706	802,706	750,836
General Fund Subsidy	99,640	-	-	-
Total Revenue	\$ 854,662	\$ 914,831	\$ 915,074	\$ 862,961
Expenditures				
Salaries and Benefits	\$ 703,865	\$ 672,883	\$ 682,073	\$ 611,638
Supplies and Services	144,870	179,478	131,294	150,467
Special Projects	-	-	-	40,325
Non-Capital Equipment	5,927	10,000	78	8,500
Total Expenditures	\$ 854,662	\$ 862,361	\$ 813,445	\$ 810,930

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
Percent of Public Works objectives achieved	85%	90%	80%
Percent of funds within budget	N/A	N/A	100%
Percent of complaints responded to within five days of receipt	N/A	N/A	90%
Department Council Agenda Reports processed	116	128	125
Department PAFs processed	168	226	225
Employee evaluations submitted by the due date.	N/A	216	215
Ppublic calls processed by Administration staff	1,745	3,500	3,500
Water Check-up appointments scheduled.	N/A	N/A	840

PROGRAMS & SERVICES

PUBLIC WORKS PROGRAMS

Administration

➤ Engineering Services

Land Development

Environmental Compliance

Traffic Operations

Transportation Planning &
Alternative Transportation

Transportation and Drainage
Systems Maintenance

Street Sweeping

Traffic Signals

Streets Capital

Underground Utility

Downtown Parking

Building Maintenance

Motor Pool

Communications Systems

Custodial Services

Water Resources Management

Recycled Water

Water Distribution

Water Treatment

Water Supply Management

Water Resources Laboratories

Meter Reading

Water Capital Program

Wastewater Collection

Wastewater Treatment

Wastewater Capital Program



RECENT PROGRAM ACHIEVEMENTS

Provided the public with construction information and a project location map on the Engineering website.

Engineering Services

(Program No. 4211)

Mission Statement

Provide professional engineering and management support for city departments and all Capital Projects to maintain and improve the city's infrastructure.

Program Activities

- Manage construction of the city's Capital Improvement Program (CIP).
- Provide professional engineering services for planning, designing, surveying, inspecting and managing the city's Capital Program.
- Provide long-range master planning and engineering support for the city's capital infrastructure, in addition to general engineering services for all city projects as requested.
- Track and bill engineering services to user departments or capital improvement projects for design and construction.

Key Objectives for Fiscal Year 2011

- Complete 75% of budgeted Capital Program project milestones assigned to Engineering.
- For projects greater than \$400,000, limit engineering services (staff and consultant costs) to average less than 25% of total project costs.
- For projects less than \$400,000, limit engineering services (staff and consultant costs) to average less than 40% of the total project cost.
- Limit the cost of construction contract change orders in Capital Program projects to less than 9% of the total annual value of construction awarded.
- Complete construction of the Carrillo Recreation Center Rehabilitation Project.
- Meet or exceed the work order revenue projections.
- Open the Haley/De La Vina Bridge to traffic in the fourth quarter.
- Begin construction of the Cater Ozonation Project.
- Conduct at least one post-construction public feedback survey to assist in the continued enhancement of Capital Improvement Project management.
- Meet quarterly with client departments to consider feedback on the quality of services being provided by the Engineering Division.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	38.60	38.65	38.65	39.15
Hourly Employee Hours	2,332	1,100	3,410	3,980
Revenues				
Inter-fund Reimbursements	\$ 3,905,699	\$ 4,037,192	\$ 4,237,192	\$ 4,641,692
Other Revenue	689	-	-	-
General Fund Subsidy	248,763	92,483	-	-
Total Revenue	\$ 4,155,151	\$ 4,129,675	\$ 4,237,192	\$ 4,641,692
Expenditures				
Salaries and Benefits	\$ 4,280,515	\$ 4,193,838	\$ 4,104,860	\$ 4,678,221
Supplies and Services	549,374	521,604	520,983	521,034
Special Projects	1,509	107,904	8,428	-
Water Supply Purchases	-	-	-	-
Capital Equipment	6,219	543	543	-
Non-Capital Equipment	14,655	19,079	19,554	14,079
Appropriated Reserve	-	35,318	-	-
Total Expenditures	\$ 4,852,272	\$ 4,878,286	\$ 4,654,368	\$ 5,213,334

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
Percent of budgeted annual Capital Program project milestones assigned to Engineering completed	72%	75%	75%
Projects greater than \$400,000 with engineering service costs under 25% of total project cost.	N/A	32%	<25%
Projects less than \$400,000 with engineering service costs under 40% of total project cost.	N/A	N/A	<40%
Change Order cost to annual value of construction awarded	7%	N/A	<9%
Total project cost of filed Notice of Completions	\$18.3M	\$20M	\$20M
Filed project Notice of Completions	14	18	18
Reports prepared and presented to Council on the comprehensive workload management and scheduling system for all CIP construction projects	4	4	4
Percent of CIP construction bid ranges (average) that are within 10% of construction cost estimates	46%	37.5%	70%
Land Survey requests completed	25	32	40
City CIP projects supported by the survey crew	13	10	10

PROGRAMS & SERVICES

PUBLIC WORKS PROGRAMS

Administration

Engineering Services

➤ **Land Development**

Environmental Compliance

Traffic Operations

Transportation Planning &
Alternative Transportation

Transportation and Drainage
Systems Maintenance

Street Sweeping

Traffic Signals

Streets Capital

Underground Utility

Downtown Parking

Building Maintenance

Motor Pool

Communications Systems

Custodial Services

Water Resources Management

Recycled Water

Water Distribution

Water Treatment

Water Supply Management

Water Resources Laboratories

Meter Reading

Water Capital Program

Wastewater Collection

Wastewater Treatment

Wastewater Capital Program



RECENT PROGRAM ACHIEVEMENTS

Digitally archived over 100
years of City plans,

Land Development

(Program No. 4212)

Mission Statement

Manage the public right-of-way and city-owned lands, protect the interests of the general public, and process private development review applications and permits.

Program Activities

- Ensure land development projects comply with applicable regulations including the Subdivision Map Act, sound engineering practices, and city policies and guidelines.
- Manage and operate the Public Works permit counter, which issues over the counter Public Works permits, and participate in the review of over 3,000 building construction permits annually.
- Review and process private land development project applications and coordinate a unified Department response from all Department divisions.
- Coordinate Department review and permitting of private land development projects.
- Manage and maintain a monthly inventory of the city's real property interests, including city utility easements.
- Acquire rights-of-way and associated easements as required for city initiated public improvement projects following applicable Federal, State, and local statutes.
- Manage and maintain the Public Works library of record drawings and digital geospatial data.
- Manage and provide enforcement of the Outdoor Dining Program for permits issued for outdoor dining on city sidewalks.

Key Objectives for Fiscal Year 2011

- Meet 100% of Land Development Team discretionary land development project review deadlines.
- Meet 85% of the target response dates for staff review of specific building permits at the Public Works Permit Counter.
- Provide quarterly updates to 90% of active case task applicants regarding status of real property related tasks.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	11.15	8.10	8.10	8.10
Hourly Employee Hours	0	0	0	0
Revenues				
Fees and Service Charges	\$ 820,841	\$ 777,681	\$ 702,989	\$ 744,950
Inter-fund Reimbursements	243,484	243,484	243,484	243,484
Other Revenue	3,000	-	150	-
General Fund Subsidy	237,913	-	-	41,352
Total Revenue	\$ 1,305,238	\$ 1,021,165	\$ 946,623	\$ 1,029,786
Expenditures				
Salaries and Benefits	\$ 1,159,325	\$ 896,270	\$ 810,240	\$ 926,098
Supplies and Services	139,968	110,319	108,619	98,688
Non-Capital Equipment	5,945	5,000	5,000	5,000
Total Expenditures	\$ 1,305,238	\$ 1,011,589	\$ 923,859	\$ 1,029,786

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
Percent of LDT project deadlines met	100%	100%	100%
Percent of building permit review timelines met	91%	89%	85%
Percent of real property related applicants receiving a quarterly update	94%	94%	90%
Public Works Permits issued	2,120	1,400	1,600
Building permit applications reviewed	1,179	1,400	1,200
Land Development discretionary development projects reviewed	93	66	40
Real Property tasks completed, including acquisitions, abandonments, encroachments, developments and leases	64	30	35
Outdoor Dining leases	41	42	40
Value of securities received from private development to bond for public improvements in the public right of way	\$124,363	\$725,830	\$600,000
Council Agenda Reports generated	28	20	20
Subdivision applications submitted	45	25	20
Total Valuation of Public Works permits	N/A	N/A	\$3.2M
Major Public Works permits issued (>\$10,000)	N/A	N/A	80
Minor Public Works permits issued (<\$10,000)	N/A	N/A	1,400

PROGRAMS & SERVICES

PUBLIC WORKS PROGRAMS

Administration

Engineering Services

Land Development

➤ **Environmental Compliance**

Traffic Operations

Transportation Planning &
Alternative Transportation

Transportation and Drainage
Systems Maintenance

Street Sweeping

Traffic Signals

Streets Capital

Underground Utility

Downtown Parking

Building Maintenance

Motor Pool

Communications Systems

Custodial Services

Water Resources Management

Recycled Water

Water Distribution

Water Treatment

Water Supply Management

Water Resources Laboratories

Meter Reading

Water Capital Program

Wastewater Collection

Wastewater Treatment

Wastewater Capital Program



RECENT PROGRAM ACHIEVEMENTS

Officially closed three
Leaking Underground Fuel
Tank (LUFT)/Site Mitigation
Unit (SMU) sites.

Environmental Compliance

(Program No. 4213)

Mission Statement

Properly manage and dispose of hazardous materials, and comply with State regulations applying to City-owned and operated Underground Storage Tanks (USTs), Leaking Underground Fuel Tanks (LUFTs) and Site Mitigation Units (SMUs).

Program Activities

- Assess and oversee remediation of soil and groundwater contamination from Leaking Underground Fuel Tank (LUFT) and Site Mitigation (SMU) sites to comply with State regulatory requirements.
- Prepare reports for all LUFT and SMU sites as required by regulatory agencies.
- Provide vector control services in City creeks and public right-of-way and provide vector control information to citizens regarding mosquitoes, bees, mice and rats.
- Provide for the proper disposal of hazardous waste found in the public right-of-way.

Key Objectives for Fiscal Year 2011

- Meet 100% of required deadlines for site assessment and/or remediation efforts in compliance with the Local Enforcement Agency (LEA) of the California Water Quality Control Board (CWQCB).
- Meet 100% of the required deadlines for groundwater monitoring events and report submittals for the City's all LUFTs and SMUs as required by the Local Enforcement Agency (LEA) of the California Water Quality Control Board (CWQCB).
- Respond to 100% of Hazardous Material spills within 1 hour of call.
- Resolve 100% of vector control requests for creeks and the public right-of-way for mosquitoes, bees, mice, and rats within 5 working days.
- Process and submit 98% of all hazardous waste fees, taxes, permits and manifests, state and county oversight fees, business plans, UST permits, fuel tank throughput reports, and related requirements from federal, state and/or county entities on time.
- Remove underground storage tank at Vic Trace Reservoir and install new generator with belly tank. Assess and begin site remediation.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	1.00	1.10	1.10	1.00
Hourly Employee Hours	536	0	0	0
Revenues				
Inter-fund Reimbursements	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Intergovernmental	23,249	22,812	-	-
Other Revenue	1,486	-	-	-
General Fund Subsidy	404,451	368,673	351,752	342,073
Total Revenue	\$ 454,186	\$ 416,485	\$ 376,752	\$ 367,073
Expenditures				
Salaries and Benefits	\$ 128,430	\$ 124,441	\$ 112,770	\$ 120,666
Supplies and Services	14,325	47,161	41,911	36,557
Special Projects	166,298	145,901	123,089	209,850
Capital Equipment	2,400	-	-	-
Transfers Out	131,976	98,982	98,982	-
Total Expenditures	\$ 443,429	\$ 416,485	\$ 376,752	\$ 367,073

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
Percent of required LUFT/SMU Site assessments completed on time	N/A	100%	100%
Percent of required LUFT/SMU groundwater monitoring events conducted on time	N/A	100%	100%
Percent of Hazardous Materials Emergency Response spills responded to within 1 hour of call	100%	100%	100%
Percent of vector control requests resolved within 5 working days	100%	100%	100%
Percent of fees paid, reports and manifests submitted, and other regulatory requirements satisfied on time.	N/A	100%	98%
Hazardous materials spills responded to	16	10	12
Vector control requests resolved	18	28	60
Open LUFT and SMU sites	16	17	17
Approved closures for City LUFT and SMU sites	3	2	2

PROGRAMS & SERVICES

PUBLIC WORKS PROGRAMS

Administration
Engineering Services
Land Development
Environmental Compliance
➤ **Traffic Operations**
Transportation Planning &
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Transportation and Drainage
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Communications Systems
Custodial Services
Water Resources Management
Recycled Water
Water Distribution
Water Treatment
Water Supply Management
Water Resources Laboratories
Meter Reading
Water Capital Program
Wastewater Collection
Wastewater Treatment
Wastewater Capital Program



RECENT PROGRAM ACHIEVEMENTS

The City was awarded \$400,000 from Highway Safety Index Program for safety project at Carrillo and Anacapa Street.

Traffic Operations

(Program No. 4311)

Mission Statement

Effectively manage the transportation network and develop improvements that are responsive to the needs of all travel modes so that people and goods can move safely and efficiently throughout the city.

Program Activities

- Collect, analyze, and interpret traffic information needed to optimize the transportation system to meet travel demand and city policy for equality between all modes of travel.
- Monitor traffic collisions to identify high collision locations and prevent collisions by collaborating with the Police Department.
- Respond to public requests, suggestions, and inquiries for changes in parking and traffic control.
- Provide direction in the design and construction of public and private improvements to ensure traffic safety and minimize travel impacts.
- Collect and process traffic data for transportation planning and land development review activities.
- Operate a coordinated traffic signal system to maximize safety, minimize delay, and be responsive to pedestrian, cyclist and motor vehicle needs.
- Review collisions involving pedestrians, bicyclists and vehicles and take corrective action as necessary to reduce collision rates to be equal to or lower than statewide averages.

Key Objectives for Fiscal Year 2011

- Maintain level of service C or better at 80% of the Santa Barbara County Association of Governments (SBCAG) Congestion Management Program signalized intersections during peak hours in order to provide acceptable levels of automobile related congestion and achieve consistency with the regional Congestion Management Plan.
- Investigate and resolve 65% of traffic related concerns, complaints and requests within 30 calendar days.
- Perform review of 65% of temporary traffic control plans within 5 business days.
- Complete speed surveys on 5 streets to support Police enforcement of established speed limits.
- Review collision rates at intersections annually to determine the need to conduct warrant analyses for multi-way stops and traffic signals.
- Develop pedestrian refuge island standard detail.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	5.45	5.45	5.45	4.45
Hourly Employee Hours	186	2,000	360	860
Revenues				
Other Revenue	\$ 60,658	\$ -	\$ -	\$ -
Utility Users Tax	718,028	957,850	783,866	858,574
Total Revenue	\$ 778,686	\$ 957,850	\$ 783,866	\$ 858,574
Expenditures				
Salaries and Benefits	\$ 563,748	\$ 603,422	\$ 584,044	\$ 568,900
Supplies and Services	53,108	54,098	42,530	61,748
Non-Capital Equipment	10,227	28,793	6,463	28,793
Transfers Out	151,603	150,829	150,829	150,000
Appropriated Reserve	-	120,708	-	49,133
Total Expenditures	\$ 778,686	\$ 957,850	\$ 783,866	\$ 858,574

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
Percent of intersections at Level of Service C or better	89.5%	90%	80%
Percent of complaints resolved within 30 calendar days	91%	90%	65%
Percent of temporary traffic control plans reviewed within 5 business days	99%	100%	65%
Speed surveys completed	10	7	5
Traffic concerns reported	1,054	1,000	1,000
Pedestrian and bicycle improvements completed	11	10	10
Turning movement and volume counts conducted	N/A	40	40

PROGRAMS & SERVICES

PUBLIC WORKS PROGRAMS

Administration
Engineering Services
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RECENT PROGRAM ACHIEVEMENTS

The Work TRIP program reached 1,000,000 commuter miles reduced by City employees using alternative transportation to get to work.

Transportation Planning & Alternative Transportation

(Program Nos. 4312 and 4314)

Mission Statement

Review private land development and plan public transportation facilities and policy so that people can move within the city with equality of convenience and access among all modes of transportation; and, plan and coordinate projects and programs that promote alternative modes of transportation and are widely available and attractive to the public.

Program Activities

- Support regional transportation planning decision making.
- Identify and compete for State and Federal money for transportation system development.
- Work directly with community groups to address neighborhood and business transportation concerns, and develop appropriate programs or projects.
- Review all site plans for conformance with transportation and parking alternative transportation policies, regulation, and practices.
- Fund the construction of new or improved pedestrian and bicycle facilities.
- Fund the construction of new facilities serving various alternative transportation modes.
- Fund the operation of energy efficient, non-polluting electric shuttle buses.
- Develop funding programs for Transit Capital and operating assistance.
- Subsidize the operation of various transit assistance programs.
- Plan auto related, non-auto, and auto alternative improvements to the City's transportation system, consistent with policies of the Circulation Element, Bicycle Master Plan and others.
- Work with the Community Development Department to implement the Circulation Element.
- Work with neighborhoods and other Public Works Divisions to develop Neighborhood Traffic Management Programs and Projects.

Key Objectives for Fiscal Year 2011

- Meet 90% of all Land Development Team (LDT) Pre-application Review Team (PRT) and Development Application Review Team (DART) deadlines.
- Review and act within deadlines on 80% of all Development Plan Agreement (DPA), Architectural Board of Review (ABR), Historic Landmarks Commission (HLC), building permit, modification, and garage waiver requests.
- Submit one grant application annually for capital improvement projects that will improve the availability and/or attractiveness of alternative modes of transportation.
- Locate and install 25 new bicycle hitching posts to achieve the goals of the Circulation Element and Bicycle Master Plan to provide more bicycle parking throughout the community.
- Oversee the development of the Transportation portion of the Plan Santa Barbara Final EIR, traffic modeling efforts, and revisions to various elements of the General Plan.



Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	6.40	6.15	6.15	5.15
Hourly Employee Hours	0	0	0	260
Revenues				
Fees and Service Charges	\$ 324,641	\$ 330,000	\$ 341,000	\$ 330,000
Measure D Sales Tax	1,751,040	2,916,183	1,889,124	-
Measure A Sales Tax	-	-	-	927,236
Other Revenue	86,924	40,700	50,700	60,000
Utility Users Tax	566,835	890,238	727,933	789,351
Total Revenue	\$ 2,729,440	\$ 4,177,121	\$ 3,008,757	\$ 2,106,587
Expenditures				
Salaries and Benefits	\$ 518,988	\$ 686,113	\$ 661,859	\$ 621,691
Supplies and Services	107,849	71,869	54,069	69,960
Special Projects	2,100,465	3,414,834	2,290,424	1,411,736
Non-Capital Equipment	-	3,200	1,300	3,200
Transfers Out	2,138	1,105	1,105	-
Total Expenditures	\$ 2,729,440	\$ 4,177,121	\$ 3,008,757	\$ 2,106,587

PROGRAMS & SERVICES

Transportation Planning &
Alternative Transportation
(Continued)

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
Percent of LDT, PRT and DART applications reviewed within the deadline	95%	95%	90%
Percent of DPA, ABR, HLC, building permits, modifications, and garage waiver requests reviewed within their respective deadlines	92%	90%	80%
PRT and DART applications reviewed	99	60	60
DPA, ABR, HLC, building permit, modification, and garage waiver requests reviewed	604	640	600
Grant applications submitted	4	3	1
Bicycle hitching posts installed	0	30	25
MTD Downtown/Waterfront Shuttle Ridership	543,952	544,200,	544,000
Commuter Lot Shuttle Ridership	19,942	20,000	20,000
Commuter miles reduced by City employees using the Work Trip Program	689,128	545,000	600,000
City employees participating in the 9/80 schedule	797	771	800
City employees enrolled in a subscribed Alternative Transportation program (carpool, van pool, bus pass, etc.)	262	120	250
Percent of City employees using Alternative Transportation	18%	15%	15%

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RECENT PROGRAM ACHIEVEMENTS

Reduced expenses for
concrete and asphalt
debris removal by over 60%.

Transportation and Drainage Systems Maintenance

(Program No. 4411, 4413-4415)

Mission Statement

Clean, maintain and repair transportation and drainage system infrastructure and other public property within the public right-of-way, to enhance community mobility, to improve community appearance, and to preserve creek and water quality.

Program Activities

- Maintain streets, sidewalks, curbs, gutters, and roadside vegetation using a variety of maintenance techniques.
- Maintain and revise pavement striping, painted curb, crosswalks and pavement legends.
- Repair or replace damaged or deteriorated storm drain facilities and remove debris from the storm drain system.
- Install and maintain street name, traffic warning, and regulatory signage.
- Operate and maintain storm water pump stations and respond to storm conditions or emergencies to protect property.
- Remove graffiti from public property in right-of-way and notify of and assist private property owners with graffiti removal on private property.

Key Objectives for Fiscal Year 2011

- Repair 75,000 square feet of street and sidewalk with asphalt, including potholes, skin patching, sidewalk padding, and overlays.
- Replace 11,000 square feet of damaged concrete sidewalk, curb, and gutter.
- Support right-of-way cleanups at request of the Police Department.
- Remove 90% of graffiti in the public right-of-way within 3 days of report to Streets staff.
- Maintain 96,000 linear feet of the existing curb markings each year.
- Maintain 200 crosswalks per year.
- Replace 500 faded or damaged street name signs, warning, and/or regulatory signs per year.
- Perform maintenance along the 5.9 mile railroad corridor within City limits with California Conservation Corps, to a level agreed upon under the provisions of the MOU with Union Pacific Railroad and the City of Santa Barbara.

Key Objectives for Fiscal Year 2011 (cont'd)

- Restripe 180,000 linear feet of pavement per year, including broken and double solid center lines.
- Develop a sign management system that will use a software database program to organize and categorize data of signage on City streets in a format compatible with the Cartegraph work order system.



Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	26.95	26.70	26.70	26.80
Hourly Employee Hours	1,667	2,400	2,000	3,000
Revenues				
Fees and Service Charges	\$ 108,018	\$ 120,000	\$ 52,000	\$ 95,000
Interest Income	165,931	84,000	84,000	92,500
Inter-fund Reimbursements	131,976	98,982	98,982	-
Measure D Sales Tax	541,510	794,855	637,594	-
Measure A Sales Tax	-	-	-	723,062
Other Revenue	16,712	-	-	-
Utility Users Tax	2,338,436	2,177,692	2,336,418	2,808,295
Total Revenue	\$ 3,302,583	\$ 3,275,529	\$ 3,208,994	\$ 3,718,857
Expenditures				
Salaries and Benefits	\$ 2,223,657	\$ 2,224,180	\$ 2,034,361	\$ 2,331,548
Supplies and Services	1,269,685	1,391,056	1,260,802	1,353,673
Special Projects	1,264,376	1,383,706	1,368,706	1,383,636
Non-Capital Equipment	5,330	-	-	-
Transfers Out	3,206	1,657	1,657	-
Total Expenditures	\$ 4,766,254	\$ 5,000,599	\$ 4,665,526	\$ 5,068,857

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
Square feet of surface repaired with asphalt	117,336	110,000	75,000
Square feet of concrete installed	11,080	6,000	11,000
Neighborhood cleanups performed	45	48	45
Percent of graffiti removed on public property within three days	90%	90%	90%
Linear feet of curb markings maintained	N/A	N/A	96,000
Crosswalks maintained	N/A	268	200

PROGRAMS & SERVICES

Transportation and Drainage Systems Maintenance

(Continued)

Program Performance Measures (cont'd)

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
Faded or damaged street name, warning, and/or regulatory signs replaced	505	500	500
Clean up days managed along the railroad corridor	21	7	13
Linear feet of pavement restriped	N/A	N/A	180,000
Requests from the public for abandoned furniture and trash removal referred to BFI and/or MarBorg	744	896	900
Special event set-ups completed	39	32	30
Staff hours spent on special events, including major and minor events	899	1,076	1,000
5 gallon paint buckets recycled	198	202	180
Square feet of graffiti removed or painted over	178,684	80,000	120,000
Graffiti hotline and email reports received	N/A	N/A	1,500
Staff hours on storm drain maintenance	N/A	N/A	1,200

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RECENT PROGRAM ACHIEVEMENTS

Removed 2500 tons of
debris from City streets.

Street Sweeping

(Program No. 4412, 4418)

Mission Statement

Clean streets to improve community appearance and water quality in urban creeks.

Program Activities

- Mechanically sweep residential streets in conjunction with the city's Clean Sweep Program.
- Mechanically sweep business and commercial area streets (primarily in the downtown and Milpas Street areas) regularly.

Key Objectives for Fiscal Year 2011

- Sweep 19,500 curb miles per year on the established sweeping schedules for residential and commercial routes, except in inclement weather and on City-observed holidays.
- Monitor all street sweeping routes and debris collected, and hotline call activity. If necessary, adjust schedule and/or parking restriction zones to establish acceptable curb access and cleanliness with minimal inconvenience to residents and businesses.
- Prepare updated specifications for formal bids to provide residential and commercial street sweeping services on a new sweeping contract to be effective July 1, 2011. Review sweeping program and budget, and adjust service if needed to stay within reduced budget.
- Schedule street tree pruning with Parks staff or a contractor to reduce obstructions and tree litter on routes where trees have not been pruned recently.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	4.00	4.00	4.00	4.00
Hourly Employee Hours	0	0	0	0
Revenues				
Inter-fund Reimbursements	\$ 322,203	\$ 327,369	\$ 327,369	\$ 330,562
Other Revenue	5,271	-	-	-
Parking Violations	760,540	810,810	739,620	810,810
Total Revenue	\$ 1,088,014	\$ 1,138,179	\$ 1,066,989	\$ 1,141,372
Expenditures				
Salaries and Benefits	\$ 374,968	\$ 373,089	\$ 360,280	\$ 391,020
Supplies and Services	467,910	549,419	484,098	527,350
Special Projects	-	2,046	2,046	-
Non-Capital Equipment	2,078	-	-	-
Transfers Out	1,259,760	347,412	347,412	286,336
Total Expenditures	\$ 2,104,716	\$ 1,271,966	\$ 1,193,836	\$ 1,204,706

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
Curb miles swept on established schedules for residential and commercial routes	18,915	19,530	19,500
Tons of debris collected on commercial routes	925	1,098	1,100
Tons of debris collected on Westside residential routes	381	410	400
Tons of debris collected on Eastside residential routes	347	390	400
Tons of debris collected on Mesa and Bel Air residential routes	198	200	200
Tons of debris collected on Hidden Valley and Campanil residential routes	71	64	65
Tons of debris collected on San Roque residential routes	200	280	280

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RECENT PROGRAM ACHIEVEMENT

Partnered with Metropolitan Transit District to share installation costs of fiber optic line along Garden Street.

Traffic Signals

(Program No. 4532)

Mission Statement

Maintain a safe, efficient and reliable Citywide Traffic Signal System Network and provide funding for electrical energy for streetlights and traffic signals.

Program Activities

- Provide maintenance and repair support for the city's 106 signalized intersections.
- Maintain the computerized controlling network for each intersection.
- Ensure proper video and analog vehicle detection at signalized intersections.
- Manage the Fire Department's Opticom preemption system to coordinate signal timing with emergency vehicle response.
- Provide funding for all electrical costs for both traffic signals and streetlights.

Key Objectives for Fiscal Year 2011

- Complete 99% of scheduled preventative maintenance work orders on the Traffic Signal Network in accordance with approved preventative maintenance plan.
- Complete 99% of Emergency Repairs within 12 working hours of notification on weekdays.
- Respond to 99% of all non-emergency unscheduled repair work orders within 24 working hours on the Traffic Signal Network.
- Replace 4 traffic signal cabinets and upgrade 6 more.
- Upgrade 20 traffic signal cabinets with battery back-up via federal grant.
- Install 72 strands of fiber along Cabrillo from Garden Street to Los Ninos Street (Bath House).

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	3.65	3.35	3.35	3.35
Hourly Employee Hours	1,005	0	0	0
Revenues				
Fees & Service Charges	\$ 12,377	\$ 15,000	\$ 13,700	\$ 14,000
Other Revenue	5,000	-	190	-
Utility Users Tax	1,092,035	1,127,969	1,137,206	1,231,863
Total Revenue	\$ 1,109,412	\$ 1,142,969	\$ 1,151,096	\$ 1,245,863
Expenditures				
Salaries and Benefits	\$ 280,436	\$ 312,319	\$ 297,586	\$ 334,798
Supplies and Services	828,126	792,650	830,510	873,065
Capital Equipment	-	30,000	15,000	30,000
Non-Capital Equipment	850	8,000	8,000	8,000
Total Expenditures	\$ 1,109,412	\$ 1,142,969	\$ 1,151,096	\$ 1,245,863

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
Scheduled preventative maintenance work orders completed	100%	100%	99%
Emergency work completed within 12 working hours	100%	100%	99%
Unscheduled repairs responded to within 24 working hours of notification	100%	100%	99%
Emergency work orders	140	100	200
Unscheduled work orders completed	360	300	400
Cost of maintenance and operations per traffic intersection	\$5,403	\$5,742	\$5,600

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RECENT PROGRAM ACHIEVEMENTS

Initiated two pavement
construction contracts
funded through the
American Recovery and
Reinvestment Act (ARRA).

Streets Capital

(Program No. 4417)

Mission Statement

Manage the maintenance, repair of, and improvements to the public right-of-way infrastructure in accordance with the goals of the City Council and the Circulation Element, in order to provide the public with safe, efficient, functional, high quality, and cost effective transportation and drainage systems.

Program Activities

- Adequately fund projects to maintain, repair, and improve the city's infrastructure assets for streets, sidewalks, bridges, storm drains, traffic signals, and pavement striping and markings.
- Plan, prioritize, and balance funding for capital expenditures between multi-modal transportation and street right-of-way infrastructure maintenance, repair and improvements (which include streets, bridges, storm drains, traffic signals, streetlights, traffic markings, and sidewalks).
- Apply for grant funding from a variety of sources for capital projects to leverage city funds.
- Provide courtesy review and coordination of all CalTrans initiated roadway projects.
- Coordinate the City's involvement and City activities with the utility companies' design for Underground Utility Districts.
- Provide staff support to division managers and supervisors associated with Streets capital projects.

Key Objectives for Fiscal Year 2011

- Award a pavement maintenance construction contract in 1 of the City's pavement maintenance areas for slurry seal and/or asphalt concrete pavement overlay.
- Include in the annual asphalt pavement design contract streets with a Pavement Condition Index (PCI) of less than 40.
- Prepare an annual Road Maintenance Action Plan update.
- Track and report on the status of American Recovery and Reinvestment Act funded projects.
- Complete construction of the Cliff Drive Underground Utility District Project.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	0.00	0.00	0.00	0.00
Hourly Employee Hours	0	0	0	0
Revenues				
Fees and Service Charges	\$ 109,997	\$ -	\$ -	\$ -
Gas Tax	1,463,671	1,725,000	1,456,532	1,350,000
Interest Income	15,632	10,100	10,100	7,800
Intergovernmental	8,809,153	19,535,025	5,030,000	1,855,700
Measure D Sales Tax	1,872,574	1,088,962	1,271,675	-
Measure A Sales Tax	-	-	-	1,355,156
Other Revenue	10,046	-	-	-
Transportation Dev. Funds	58,466	50,000	50,000	54,308
Utility Users Tax	2,134,054	2,088,251	1,966,577	1,351,917
Total Revenue	\$ 14,473,593	\$ 24,497,338	\$ 9,784,884	\$ 5,974,881
Expenditures				
Capital Program - TDA Fund	\$ 39,643	\$ 326,069	\$ 326,069	\$ 62,108
Capital Program - Streets	7,645,966	29,444,272	13,707,211	3,207,617
Capital Program - Measure A	-	-	-	702,786
Capital Program - Measure D	672,490	4,523,348	2,504,593	-
Total Expenditures	\$ 8,358,099	\$ 34,293,689	\$ 16,537,873	\$ 3,972,511

No staff is allocated to this budgetary program.

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
Streets Capital Program professional engineering services contracts managed	12	15	12
Lane miles of City Streets that receive asphalt pavement treatment	41	59	40
Square feet of new City sidewalk installed	12,500	4,400	17,500
PCI for asphalt pavement roads only	73	73	73
PCI for all roads	70	70	70
Access ramps installed	13	50	80
Construction contracts awarded	6	5	5
Value of construction contracts awarded	\$4.2M	\$5.5M	\$5.5M
Active federally funded bridge grants	3	6	6
Value of bridge grants	\$36M	\$51.8M	\$51.8M

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RECENT PROGRAM ACHIEVEMENTS

*New underground
infrastructure has been
installed for the Cliff Drive
Underground District No. 10
project.*

Underground Utility

(Program No. 4417)

Mission Statement

Manage or facilitate the formation, development, and construction of approved Underground Utility Districts and Underground Utility Assessment Districts in accordance with City Council goals and regulatory requirements. In the interest of the general public, support underground utility projects that include the removal of poles, overhead wires, and associated structures.

Program Activities

- Coordinate the city's involvement and city activities with the utility companies' design for Underground Utility Districts.
- Regularly inform the public and the City Council of progress during the design and construction of an Underground Utility District.
- Seek opportunity projects as candidates for available Underground Utility District funding.
- Assist neighborhoods in the formation and processing of Underground Utility Assessment Districts.
- Ensure an updated Utility Underground Assessment District information handout is available to the public explaining key issues, including steps in the process for formation, review, and approval of an Underground Utility Assessment District.

Key Objectives for Fiscal Year 2011

- Coordinate City's streetlight construction work with Southern California Edison (SCE) and the contractor for the Cliff Drive Underground Utility District No. 10 project.
- Manage all Underground Utility Assessment District projects.
- Manage the assessment engineer and consultants for all Council approved Underground Utility Assessment Districts.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	0.00	0.00	0.00	0.00
Hourly Employee Hours	0	0	0	0
Revenues				
Franchise Fees - Electric	\$ 344,584	\$ -	\$ -	\$ -
Total Revenue	\$ 344,584	\$ -	\$ -	\$ -
Expenditures				
Capital Program	\$ 204,705	\$ 1,094,695	\$ 641,000	\$ -
Total Expenditures	\$ 204,705	\$ 1,094,695	\$ 641,000	\$ -

No staff is allocated to this budgetary program.

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
Assessment District Resolutions approved by Council	N/A	N/A	1
Assessment District public meetings held	N/A	N/A	4
Assessment Engineer Reports submitted to Council for approval	1	1	1
Active Underground Utility Program professional services contracts managed	7	7	4

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➤ **Downtown Parking**

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RECENT PROGRAM ACHIEVEMENTS

Completed replacement of all revenue control equipment and installed a fiber-optic grid.

Downtown Parking

(Program Nos. 4315, 4316, 4317)

Mission Statement

Operate and maintain the city's parking facilities and on-street parking supply in order to maximize their use by customers and employees that shop and work in the Downtown Business District, thereby enhancing the economic vitality of the Downtown area.

Program Activities

- Operate and maintain twelve parking lots that include five parking structures containing over 3,300 parking stalls.
- Administer customer and commuter parking programs.
- Provide parking facilities for over 4 million vehicles per year.
- Administer the Parking and Business Improvement Area, providing for 75-minute free parking program.
- Provide customer accounting and billing services.
- Plan, fund and implement long-term capital maintenance programs.
- Manage on-street resources for resident parking in the Downtown, City College, and upper Modoc areas.
- Fund and administer Metropolitan Transit District Bus Pass programs for City employees.

Key Objectives for Fiscal Year 2011

- Perform routine cleaning of all City parking lots Monday thru Friday before 10 a.m.
- Check 100% of parking lot equipment per approved preventative maintenance schedule.
- Respond to 90% of all equipment malfunction calls within 15 minutes.
- Ensure that 98.5% of all cash drawers are balanced at the end of each day.
- Perform 100% of the scheduled cleanings of public restrooms maintained by the Parking Program.
- Ensure that 100% of contractor maintained portable restrooms are kept clean and well supplied.
- Ensure that 100% of parking garage elevators are maintained per contract requirements.

Key Objectives for Fiscal Year 2011 (cont'd)

- Conduct public outreach efforts to ensure that the Downtown merchants and the public are informed of special events, promotions, improvements or changes made to the Parking Program.
- Analyze universal electric vehicle charging capabilities for possible future installation in designated City-owned and operated parking lots.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	23.90	23.90	23.90	24.50
Hourly Employee Hours	162,303	110,000	136,021	144,000
Revenues				
Fees and Service Charges	\$ 5,676,063	\$ 5,552,550	\$ 5,644,851	\$ 5,606,000
Interest Income	337,862	202,500	202,781	154,700
Other Revenue	121,892	204,863	154,228	60,650
PBIA Assessment	843,248	875,000	810,000	840,000
Rents	-	23,740	23,740	23,740
Total Revenue	\$ 6,979,065	\$ 6,858,653	\$ 6,835,600	\$ 6,685,090
Expenditures				
Salaries and Benefits	\$ 3,626,197	\$ 3,764,389	\$ 3,496,552	\$ 3,949,489
Supplies and Services	1,776,540	1,978,279	1,699,214	1,801,143
Special Projects	638,839	806,410	560,956	548,128
Non-Capital Equipment	1,950	25,000	6,400	25,000
Transfers Out	21,716	314,002	314,002	312,621
Appropriated Reserve	-	50,000	-	8,709
Total Operating Expenditures	\$ 6,065,242	\$ 6,938,080	\$ 6,077,124	\$ 6,645,090
Capital Program	\$ 1,743,612	\$ 2,605,421	\$ 1,582,105	\$ 660,000
Total Expenditures	\$ 7,808,854	\$ 9,543,501	\$ 7,659,229	\$ 7,305,090
Addition to (Use of) Reserves	\$ (829,789)	\$ (2,684,848)	\$ (823,629)	\$ (620,000)

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
Parking Lot cleanings completed before 10:00 AM Monday thru Friday	5,054	5,054	5,054
Preventative maintenance inspections done each day per the approved schedule	100%	100%	100%
Responses to equipment breakdowns made within 15 minutes	98%	95%	90%
Daily booth transactions completed and balanced successfully	98%	98.5%	98.5%

PROGRAMS & SERVICES

Downtown Parking (continued)

Program Performance Measures (cont'd)

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
Parking maintained public restrooms cleaned each day per the approved schedule	100%	100%	100%
Portable restrooms checked by Parking staff each day per the approved schedule	100%	100%	100%
Parking garage elevators maintained per contract requirements	N/A	N/A	100%
Vehicle transactions in City lots	4,304,337	4,400,000	4,300,000
Maintenance calls	1,731	1,200,	1,200,

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PROGRAMS & SERVICES

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RECENT PROGRAM ACHIEVEMENTS

Received United States
Green Building Council
LEED-Existing Building
Platinum for the 630 Garden
Street office building.

Building Maintenance

(Program No. 4511)

Mission Statement

Provide operations, maintenance and construction services to city-owned facilities to maintain a clean, safe and functional environment in which to conduct city business.

Program Activities

- Manage the maintenance, replacement, and upgrade of the city's buildings and city-owned streetlights.
- Utilize trades personnel, in conjunction with service and construction contractors, to augment and support the accomplishment of the planned maintenance and special building project programs.
- Provide project management support for capital improvement special projects in various departments.

Key Objectives for Fiscal Year 2011

- Complete 90% of service calls within 30 days.
- Complete 95% of preventative maintenance work orders completed by the due date.
- Complete 90% of special request work orders within 90 days
- Complete 95% of streetlight work orders within two weeks.
- Track kilowatt hours of energy for 630 Garden Street.
- 🌿 Complete the City's 2010 Greenhouse Gas Emissions Inventory.
- Build an electronic lock and key database for City buildings.
- 🌿 Manage design and construction of the El Estero Wastewater Treatment Plan Pilot Fat, Oil & Grease (FOG) project.
- 🌿 Participate in the South Coast Energy Efficiency Partnership (SCEEP) to provide public outreach and promote energy efficiency in City buildings and the community.
- 🌿 Track and report on the status of Energy Efficiency and Conservation Block Grant funded projects.
- 🌿 Issue a request for proposals for the replacement of fuel cells at the El Estero Wastewater Treatment Plant and associated power purchase agreement.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	19.60	18.85	18.85	15.65
Hourly Employee Hours	275	200	0	300
Revenues				
Grants	\$ -	\$ 818,200	\$ 100,000	\$ -
Inter-fund Reimbursements	3,640,877	3,808,159	3,221,711	3,501,018
Other Revenue	63,751	65,000	65,000	-
Total Revenue	\$ 3,704,628	\$ 4,691,359	\$ 3,386,711	\$ 3,501,018
Expenditures				
Salaries and Benefits	\$ 1,614,977	\$ 1,800,056	\$ 1,793,075	\$ 1,561,714
Supplies and Services	547,881	591,275	597,700	531,631
Special Projects	1,244,934	1,686,832	813,100	2,020,789
Capital Equipment	34,608	843,724	110,000	22,000
Non-Capital Equipment	3,925	15,000	7,000	15,000
Transfers Out	116,028	65,829	65,829	-
Total Expenditures	\$ 3,562,353	\$ 5,002,716	\$ 3,386,704	\$ 4,151,134
Addition to (Use of) Reserves	\$ 142,275	\$ (311,357)	\$ 7	\$ (650,116)

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
Percent of service calls respond to and completed within 30 days	96%	90%	90%
Percent of preventative maintenance work orders completed by the due date	99%	95%	95%
Percent of special request work orders responded to and completed within 90 days	97%	90%	90%
Percent of streetlight work orders responded to and completed within two weeks	67%	90%	95%
Kilowatt hours of energy used at 630 Garden Street	N/A	N/A	350,000
Vandalism work orders	108	14	75
Graffiti work orders	354	378	200
Street light orders	N/A	302	380
Average number of days to complete a service call	8	20	15
Average number of days to complete special projects	13	20	45
Kilowatt hours produced by the Corporate Yard Solar Project	N/A	500,000	500,000

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RECENT PROGRAM ACHIEVEMENTS

Implemented the On-line Pool Vehicle Reservation and Dispatch Program to facilitate sharing of vehicles

Motor Pool

(Program No. 4521, 4522)

Mission Statement

Manage motorized fleet and fleet support services to cost effectively provide safe, reliable vehicles and equipment for all city departments.

Program Activities

- Maintain and repair the city's fleet vehicles and heavy equipment and administer, test, and certify vehicles and equipment in compliance with federal and state mandates.
- Maintain the emergency power generators in a state of readiness.
- Maintain automated fuel delivery system and re-fueling infrastructure.
- Fund and maintain a vehicle replacement program that ensures the orderly and timely replacement of the city's fleet.
- Provide engineering services to develop specifications for purchasing of vehicles and equipment.
- Maintain a Pool Vehicle Program for shared vehicle use.

Key Objectives for Fiscal Year 2011

- Complete 95% of preventive maintenance services on schedule in accordance with manufacturer's recommendations.
- Complete 100% of the mandated inspections and certifications annually in the following areas: a) aerial equipment certifications b) youth bus inspections and certifications c) commercial vehicle maintenance and inspection.
- Maintain 90% availability for each of the identified 5 classes of vehicles.
- Prepare vehicle replacement report by January 31, 2011, identifying vehicles and equipment to be replaced during the current fiscal year.
- Develop specifications, maximize the use of alternative fueled vehicles and establish purchase contracts for the procurement of every vehicle approved for replacement in the current fiscal year.
- Complete 100% of mandated smog inspections and certifications.
- Complete 100% of mandated diesel smoke testing and certifications.
- Comply with mandated reporting requirements from Santa Barbara Air Pollution Control District, California Air Resources Board and the Bureau of Automotive Repair in a variety of areas governing fleet operations.

Key Objectives for Fiscal Year 2011 (cont'd)

- Implement a diesel powered engine retrofit program to comply with California Air Resources Board (CARB) regulations. Complete retrofit program by compliance deadline of December 31, 2011.
- Develop a plan to comply with California Air Resources Board (CARB) regulations for off road diesel powered equipment..
- Establish fleet user group meeting with users of fleets services for the purpose of sharing information with regard to new or ongoing fleet programs and solicit input from customers to help shape fleet services provided by Motor Pool.
- 🌿 Continue the centralized electronic vehicle pool program with a reservation system and ride share component, as a tool to improve the utilization of administrative vehicles in the City fleet.
- 🌿 Pursue grant funding opportunities for alternative fueled vehicles and equipment.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	16.40	16.15	16.15	15.15
Hourly Employee Hours	1,355	100	100	0
Revenues				
Interest Income	\$ 289,795	\$ 194,000	\$ 215,217	\$ 153,300
Inter-fund Reimbursements	4,734,338	4,066,106	4,066,166	4,393,186
Other Revenue	179,256	50,000	50,000	110,000
Transfer In	58,575	-	-	-
Total Revenue	\$ 5,261,964	\$ 4,310,106	\$ 4,331,383	\$ 4,656,486
Expenditures				
Salaries and Benefits	\$ 1,347,437	\$ 1,351,404	\$ 1,261,607	\$ 1,359,082
Supplies and Services	1,370,041	1,368,886	1,207,607	1,186,344
Special Projects	58,935	60,625	60,152	60,000
Capital Equipment	42,056	-	-	-
Non-Capital Equipment	12,215	14,000	9,000	-
Transfers Out	75,965	-	-	-
Total Expenditures	\$ 2,906,649	\$ 2,794,915	\$ 2,538,366	\$ 2,605,426
Capital Program	1,974,132	3,658,663	2,336,812	1,697,436
Addition to (Use of) Reserves	\$ 381,183	\$ (2,143,472)	\$ (543,795)	\$ 353,624

PROGRAMS & SERVICES

Motor Pool

(Continued)

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
Preventive maintenance services on schedule.	97%	96%	95%
Vehicles in the fleet maintained	510	502	502
Work orders written for repairs with one or more repair requests	2,201	2,400	2,400
Preventive Maintenance Services performed	1,227	1,200	1,200
Invoices processed for payment	4,320	3,800	3,800
Maintenance cost per Fire Pumper	\$16,875	\$18,000	\$18,000
Maintenance cost per Police Interceptor	\$7,267	\$8,412	\$8,400
Maintenance cost per ¾ ton truck	\$2,476	\$2,600	\$2,600
Maintenance cost per Backhoe/Loader	\$6,291	\$7,128	\$7,200
Average maintenance cost per non emergency sedan	\$2,111	\$3,128	\$4,000
Average maintenance cost per mile for Fire Pumpers	\$4.17	\$5.27	\$5.27
Average maintenance cost per mile for Police Interceptors	\$0.56	\$0.55	\$0.56
Average maintenance cost per mile for ¾ ton trucks	\$0.57	\$0.63	\$0.63
Average maintenance cost per hour for backhoes and loaders	\$30.80	\$38.46	\$39.00
Average maintenance cost per mile for non emergency sedans	\$0.26	\$0.29	\$0.30
Percent of vehicles fueled with alternative fuels in the fleet	36%	37%	38%
Vehicles fueled with biodiesel	115	114	115
Vehicles fueled with compressed natural gas	8	8	9
Hybrid powered vehicles	39	42	44
Vehicles capable of running on alternative fuels not listed above	24	24	26

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➤ Communications Systems

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RECENT PROGRAM ACHIEVEMENTS

Provided support for construction projects at Fire Station 1 and Carrillo Recreation Center. Set up call processing trees for Parks, Building Inspection and Permits.

Communications Systems

(Program No. 4531)

Mission Statement

Provide and maintain the citywide radio, telephone, microwave, and other associated electronic communication systems, including systems in the Police Department's Combined Communications Center, to ensure uninterrupted high-quality communication operations.

Program Activities

- Provide maintenance and support activity for all communication equipment within the city, including repeaters, voters, and mobile and portable radios.
- Ensure the maintenance and operability of the Combined Communications Center, the city's 911 emergency call center.
- Maintain the city's microwave links.
- Manage the telephone system maintenance contract.
- Respond to all telephone and voicemail problems.
- Maintain computerized call accounting and name display databases.
- Perform radio, computer, and electronics installations in all city-owned vehicles.
- Install telecommunications cables in city-owned buildings.

Key Objectives for Fiscal Year 2011

- Complete 99% of all scheduled preventative maintenance work orders monthly on the combined communication and all other communication equipment (radios) per manufacturer's suggested specifications.
- Process 90% of all unscheduled repairs to portable and mobile radios within 3 working days.
- Complete 99% of all scheduled preventative maintenance and manufacturers' suggested maintenance work orders on Citywide telephone systems.
- Complete 90% of all unscheduled work orders for the Citywide telephone system within 3 working days of the reported outage.
- Maintain the Combined Communication Center (911) at 100% operational readiness.
- Convert voice and data communications between Cabrillo Arts Center and City Hall to city owned fiber to eliminate T1.

Key Objectives for Fiscal Year 2011 (cont'd)

- Utilize Cox high speed internet connection to City Hall to eliminate OPX lines at the Golf Club and throughout the city.
- Convert voice and data communications between El Estero and City Hall to city owned fiber to eliminate T1.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	6.10	5.40	5.40	5.40
Hourly Employee Hours	0	0	0	0
Revenues				
Inter-fund Reimbursements	\$ 740,902	\$ 706,549	\$ 705,549	\$ 706,549
Other Revenue	12,561	-	-	-
Total Revenue	\$ 753,463	\$ 706,549	\$ 705,549	\$ 706,549
Expenditures				
Salaries and Benefits	\$ 550,572	\$ 492,917	\$ 473,911	\$ 517,808
Supplies and Services	155,834	186,147	182,638	179,702
Non-Capital Equipment	932	8,000	8,000	8,000
Total Expenditures	\$ 707,338	\$ 687,064	\$ 664,549	\$ 705,510
Addition to (Use of) Reserves	\$ 46,125	\$ 19,485	\$ 41,000	\$ 1,039

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
Percent of preventive maintenance work orders completed on radios	100%	99%	99%
Percent of unscheduled work orders completed on radios within three working days	90%	83%	90%
Percent of preventive maintenance work orders completed on telephone system	100%	100%	99%
Percent of unscheduled repairs completed within 24 working hours of reported outage	100%	100%	99%
Percent of operational readiness for the Combined Communications Center	100%	100%	100%
Combined total of all scheduled preventative maintenance orders	450	438	400
Combined total of all routine work orders for the Communication Program	1,111	1,178	1,300
Cost to manage and maintain the city telecommunications system	\$161,695	\$149,674	\$162,500

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RECENT PROGRAM ACHIEVEMENTS

The Custodial Program's use of green cleaning products was a major component of the LEED-EB Platinum Certification from the United States Green Building Council for the City's 630 Garden Street office building.

Custodial Services

(Program No. 4541)

Mission Statement

Provide custodial services to specified city facilities to ensure a clean and safe work environment for the staff and the public.

Program Activities

- Perform daily and routine cleaning of approximately 280,000 square feet of city facilities.
- Provide emergency custodial services at city facilities.
- Manage contracted services and provide window, carpet, and awning cleaning as needed.

Key Objectives for Fiscal Year 2011

- Provide carpet and floor cleaning services at city facilities on an as needed basis.
- Respond to 95% of custodial emergencies within two hours during normal business hours.
- Complete the annual Council Chambers and Room 15 Special Cleaning prior to City Council convening in January 2011.
- Using computerized work order system, identify, record and track all special service requests for meeting set ups, special cleanings, changing out lamps and bulbs, and special events coverage.
- Provide an annual training on green cleaning methods and practices to Public Works Custodial Staff.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	13.60	13.10	13.10	13.10
Hourly Employee Hours	572	0	1,000	0
Revenues				
Inter-fund Reimbursements	\$ 1,058,389	\$ 934,932	\$ 934,932	\$ 1,036,016
Other Revenue	18,128	65,000	65,000	-
Total Revenue	\$ 1,076,517	\$ 999,932	\$ 999,932	\$ 1,036,016
Expenditures				
Salaries and Benefits	\$ 911,791	\$ 778,039	\$ 722,456	\$ 934,196
Supplies and Services	156,682	191,848	208,547	147,763
Special Projects	172	-	-	-
Total Expenditures	\$ 1,068,645	\$ 969,887	\$ 931,003	\$ 1,081,959
Addition to (Use of) Reserves	\$ 7,872	\$ 30,045	\$ 68,929	\$ (45,943)

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
Carpet and floor cleaning services completed	N/A	N/A	40
Percent of emergency responses within two hours	100%	95%	95%
Special cleaning requests handled	77	75	75
Special meeting setups completed	34	30	30
Custodial emergency responses	7	20	25

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➤ Water Resources Management

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RECENT PROGRAM ACHIEVEMENTS

Completed upgrade of
Laboratory Information
Management System
main server and five
workstations to new
operating system.

Water Resources Management

(Program Nos. 4611, 4612)

Mission Statement

Provide support and direction to staff in order to ensure that city water, wastewater, and hazardous and solid waste systems are reliable, comply with all permits and regulations, protect public health and the environment, and are cost efficient.

Program Activities

- Manage the city water, wastewater and recycled water, storage, treatment, distribution and collection systems, the solid waste collection systems, and the Long-Term Water Supply Program.
- Ensure compliance of water, wastewater, recycled water, hazardous waste, and solid waste collection systems, and the National Pollutant Discharge Elimination System (NPDES) Stormwater Management Program with extensive local, State, and Federal regulations.
- Develop short and long range water and wastewater resources and solid waste collection plans and capital programs.
- Provide staff support to the Public Works Director, City Administrator, Board of Water Commissioners, and City Council concerning water resources, hazardous waste, and solid waste issues.
- Develop annual Water, Wastewater, and Solid Waste Fund budgets and ensure that expenditures remain within adopted budget amounts.
- Provide ongoing budgetary guidance and support to all Water Resources Division sections.

Key Objectives for Fiscal Year 2011

This Program's Key Objectives are captured in Water Capital (Program 4671) and Wastewater Capital (Program 4771)

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	4.50	5.00	5.00	5.00
Hourly Employee Hours	41	4,000	3,500	5,000
Revenues				
Fees and Service Charges	\$ 29,053,309	\$ 30,232,500	\$ 29,064,881	\$ 30,895,000
Interest Income	1,622,034	1,008,000	1,008,000	860,900
JPA Reimbursements	3,049,141	2,857,698	3,254,266	2,926,786
Other Revenue	270,984	36,000	40,415	100,000
Total Revenue	\$ 33,995,468	\$ 34,134,198	\$ 33,367,562	\$ 34,782,686
Expenditures				
Salaries and Benefits	\$ 697,602	\$ 789,462	\$ 734,373	\$ 822,569
Supplies and Services	3,383,780	4,104,657	4,201,055	3,709,695
Special Projects	1,176,075	748,092	726,400	765,000
Debt Service	3,994,063	6,449,560	5,993,587	6,489,891
Non-Capital Equipment	2,590	29,750	29,750	30,000
Transfers Out	2,137	66,105	66,105	-
Appropriated Reserve	-	300,000	-	199,617
Total Expenditures	\$ 9,256,247	\$ 12,487,626	\$ 11,751,270	\$ 12,016,772
Addition to (Use of) Reserves	\$ 24,739,221	\$ 21,646,572	\$ 21,616,292	\$ 22,765,914

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➤ Recycled Water

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RECENT PROGRAM ACHIEVEMENTS

Installed by-pass
piping to allow water
to be supplied to park
restrooms during times
when the distribution
pump station is off-line.

Recycled Water

(Program No. 4621)

Mission Statement

Provide cost efficient treatment and distribution of recycled water in accordance with state regulations in order to conserve city potable water supplies.

Program Activities

- Provide reclaimed water to established service connections.
- Provide public education and assistance on the use of reclaimed water.
- Implement required agreements and ensure compliance with state regulations for users on the reclamation distribution system.
- Provide guidance, training education materials, and signage for landscape and toilet flushing uses of reclaimed water.

Key Objectives for Fiscal Year 2011

- Perform inspections of all recycled water sites to meet the annual State inspection requirement.
- Provide one class for recycled water users to meet the annual State training requirement.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	4.75	4.75	4.75	4.75
Hourly Employee Hours	0	0	0	0
Revenues				
Other Revenue	\$ 1,794	\$ -	\$ -	\$ -
Total Revenue	\$ 1,794	\$ -	\$ -	\$ -
Expenditures				
Salaries and Benefits	\$ 397,671	\$ 489,599	\$ 408,383	\$ 519,870
Supplies and Services	277,615	318,988	312,657	239,532
Special Projects	-	10,000	5,000	8,000
Total Expenditures	\$ 675,286	\$ 818,587	\$ 726,040	\$ 767,402
Addition to (Use of) Reserves	\$ (673,492)	\$ (818,587)	\$ (726,040)	\$ (767,402)

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
Inspections performed	80	80	80
Classes for recycled water users	1	1	1
Million gallons of recycled water used	238.32	300	260.8
Cost per million gallons of recycled water used	\$5,998	\$1,820	\$2,791

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RECENT PROGRAM ACHIEVEMENTS

Completed
construction and
landscaping of the San
Roque Well.

Water Distribution

(Program No. 4631)

Mission Statement

Convey water to customers in a reliable and cost-efficient manner and provide drinking water that meets all state and federal regulations.

Program Activities

- Operate and maintain the city's water distribution system comprised of Gibraltar Lake and Dam, water distribution pipelines, water pumping stations, reservoirs, pressure reducing stations, service connections and meters.
- Operate and maintain the groundwater well system.
- Distribute potable water to city residents.
- Operate and maintain the city's reclaimed water distribution system comprised of distribution pipelines, a pumping station, a reservoir, pressure reducing stations and service connections.
- Operate and maintain the reclamation distribution system, which has the capacity to treat and deliver 1,200 acre feet per year.
- Provide 24-hour emergency response services for all city departments through the emergency service unit.

Key Objectives for Fiscal Year 2011

- Operate the water distribution system to meet 100% of all applicable State and Federal requirements.
- Exercise 35% (2,600) of the valves in the water distribution system annually.
- Flush 80% of the fire hydrants and transmission mains annually.
- Restore water service within 8 hours after shutdown 75% of the time.
- Clean at least 10 of the 12 water distribution reservoirs annually.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	33.02	33.02	33.02	33.02
Hourly Employee Hours	4,478	15,000	2,000	3,000
Revenues				
Other Revenue	\$ 150	\$ -	\$ 895	\$ -
Total Revenue	\$ 150	\$ -	\$ 895	\$ -
Expenditures				
Salaries and Benefits	\$ 3,036,704	\$ 3,371,805	\$ 3,080,162	\$ 3,356,912
Supplies and Services	2,551,804	2,900,050	2,803,919	2,840,162
Special Projects	56,025	52,019	50,000	50,000
Capital Equipment	66,891	67,400	67,000	69,422
Non-Capital Equipment	59,256	118,960	118,000	91,211
Transfers Out	32,062	16,575	16,575	-
Total Expenditures	\$ 5,802,742	\$ 6,526,809	\$ 6,135,656	\$ 6,407,707

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
Perce of State and Federal requirements achieved	100%	100%	100%
Valves exercised	2,996	2,700	2,600
Fire hydrants and transmission main blow off valves flushed	13 valves/ 2,441 hydrants	11 valves/ 2,250 hydrants	10 valves/ 2000 hydrants
Percent of water restored within 8 hours	92%	80%	75%
Water distribution reservoirs cleaned	11	11	10
Water Main Breaks	58	100	100

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➤ Water Treatment

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RECENT PROGRAM ACHIEVEMENTS

Successfully operated the plant and treated the water through two major wildfires, one of which caused staff to evacuate Cater.

Water Treatment

(Program Nos. 4641, 4642)

Mission Statement

Provide safe drinking water that is treated in a cost-effective manner and complies with state and federal regulations.

Program Activities

- Operate and maintain the Cater Water Treatment Facility to achieve compliance with state and federal drinking water regulations.
- Provide regional water treatment for the City of Santa Barbara, Montecito Water District and Carpinteria Valley Water District, supplying drinking water to the communities of Santa Barbara, Montecito, Summerland, and Carpinteria.
- Maintain the C. Meyer Desalination Facility in long-term storage to supplement existing water supplies.

Key Objectives for Fiscal Year 2011

- Perform 100% of preventative maintenance for the Cater Water Treatment Plant, in accordance with the annual preventative maintenance plan.
- Perform 100% of preventative maintenance for the C. Meyer Desalination Facility, in accordance with the annual preventative maintenance plan.
- Maintain 100% compliance with California Department of Health Services Primary Water Quality Regulations.
- Maintain C. Meyer Desalination Facility in long-term storage for reactivation when required to supplement other water supplies.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	13.80	13.80	13.80	13.80
Hourly Employee Hours	1,632	6,500	4,000	6,080
Revenues				
Other Revenue	\$ 9,635	\$ -	\$ -	\$ -
Total Revenue	\$ 9,635	\$ -	\$ -	\$ -
Expenditures				
Salaries and Benefits	\$ 1,719,699	\$ 1,793,850	\$ 1,870,788	\$ 1,856,328
Supplies and Services	1,916,991	3,918,948	3,479,709	3,486,084
Special Projects	30	-	-	-
Capital Equipment	3,000	17,000	17,000	17,510
Non-Capital Equipment	1,365	18,700	18,700	11,200
Transfers Out	534	276	276	-
Total Expenditures	\$ 3,641,619	\$ 5,748,774	\$ 5,386,473	\$ 5,371,122

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
Scheduled preventative maintenance at Cater Treatment Plant completed	100%	100%	100%
Scheduled preventative maintenance at Desalination facility completed	100%	100%	100%
Million Gallons (MG) of water treated	6,757	7,400	7,500
Cost per Million Gallons	\$717	\$800	\$750
Emergency Trouble Reports	26	50	50

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➤ **Water Supply Management**
Water Resources Laboratories
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RECENT PROGRAM ACHIEVEMENTS

Launched the "Smart Landscape Rebate Program" and the "Water Wise Gardening in S.B. County" interactive database on water efficient landscaping.

Water Supply Management

(Program No. 4651)

Mission Statement

Provide an adequate supply of water by implementing the Long-Term Water Supply Program, which includes a cost-effective water conservation element and a diverse portfolio of supplies.

Program Activities

- Implement the Long-Term Water Supply Program.
- Provide up to 8,277 acre-feet of water per year from the Cachuma Project and up to 3,000 acre-feet of water per year from the State Water Project.
- Advise on optimal use of the city's diverse sources of water supplies.
- Provide information on city water supplies and water conservation via the city's Internet website, with quarterly or more frequent updates and prompt responses to inquiries.
- Maintain and protect surface water supplies from the Santa Ynez River.
- Manage a cost-effective customer-response based water conservation program that meets federal and state requirements.

Key Objectives for Fiscal Year 2011

- Have available at least 3,000 acre-feet (AF) of carryover in Lake Cachuma at the start of the third complete water year following each Cachuma spill.
- Achieve a 95% customer satisfaction rate for home water check-ups.
- Implement conditions from State Water Resources Control Board hearing to maintain Cachuma project water rights.
- Present annual Water Supply Management Report for the previous water year to Council for adoption by January 30, 2011.
- Ensure that water deliveries are not reduced by more than 10% during a "critical period" drought as modeled for the Long Term Water Supply Program.
- Maintain 100% compliance with California Urban Water Conservation Council Best Management Practices.
- Ensure that expenditures under the Water Purchases Program stay within budgeted amounts (including any supplemental appropriations as needed due to extraordinary water shortage conditions) and meet payment schedules.



Implement a procedure for reporting to City program owners on water use in their facilities.

Key Objectives for Fiscal Year 2011 (cont'd)

- Assist in completion of the Plan Santa Barbara EIR in relation to water supply issues and develop policy options and water supply planning alternatives in support of an update of the City's Long-Term Water Supply Program.
- Prepare an updated Urban Water Management Plan in compliance with the State deadline.
- Implement a procedure for tracking City capital project conformance with City standards for water conservation.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	5.00	5.00	5.00	5.00
Hourly Employee Hours	1,283	4,000	500	2,000
Revenues				
Fees and Service Charges	\$ -	\$ 18,000	\$ 18,000	\$ -
Intergovernmental	20,000	36,098	30,143	-
Total Revenue	\$ 20,000	\$ 54,098	\$ 48,143	\$ -
Expenditures				
Salaries and Benefits	\$ 462,131	\$ 595,390	\$ 449,550	\$ 584,591
Supplies and Services	189,877	409,108	362,361	485,826
Special Projects	81,053	544,663	145,468	471,000
Water Supply Purchases	7,107,301	7,776,465	6,551,505	7,757,191
Non-Capital Equipment	-	20,950	18,328	20,950
Transfers Out	2,138	1,105	1,105	-
Total Expenditures	\$ 7,842,500	\$ 9,347,681	\$ 7,528,317	\$ 9,319,558

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
Acre-feet of end-of-year (September 30) carryover	3,200	5,000	3,000
Satisfaction rate as measured by percent responding "4" ("Very Good") or better on "Overall Satisfaction" survey item	100%	95%	95%
Water Purchases Budget	\$7.2M	\$7.3M	\$7.9M
Home Water Check-ups	515	500	450

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Water Supply Management

➤ **Water Resources Laboratories**
Meter Reading
Water Capital Program
Wastewater Collection
Wastewater Treatment
Wastewater Capital Program



RECENT PROGRAM ACHIEVEMENTS

Completed upgrade of
Laboratory Information
Management System
main server and five
workstations to new
operating system.

Water Resources Laboratories

(Program Nos. 4661, 4662)

Mission Statement

Provide cost efficient analytical testing services and high-quality data to meet the testing requirements of the water and wastewater systems.

Program Activities

- Perform all required testing in accordance with Environmental Protection Agency (EPA) approved analytical methods.
- Provide laboratory services and conduct water and wastewater sampling for special projects and research.
- Perform and complete water pollution and water supply proficiency testing.
- Provide and submit the regulatory report to the California Regional Water Quality Control Board and the California Department of Health Services.
- Maintain all major analytical instrumentation in accordance with the Good Laboratory Practice Protocols.
- Provide ongoing technical training to all staff.

Key Objectives for Fiscal Year 2011

- Produce valid data from 99% of completed tests.
- Complete samples and provide data so that National Pollutant Discharge Elimination System and Drinking Water Reports can be submitted by the due date.
- Complete all necessary sampling and analyses to maintain compliance with current and pending drinking water regulations. Monitor all required existing primary and secondary drinking water regulations.
- Develop an accurate "cost-per-sample analyzed" algorithm for all laboratory samples received based upon the type of laboratory test(s) performed.
- Develop a method to evaluate laboratory staff workload levels based upon actual fiscal year workload data, financial information, and laboratory industry-specific standards. Use the workload analysis results to produce a written recommendation report for Public Works management review by April 1, 2011.

Key Objectives for Fiscal Year 2011 (cont'd)

- Maintain and update the existing Laboratory Information Management System (LIMS) application software according the Good Laboratory Practice Guidelines.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	7.00	7.00	7.00	7.00
Hourly Employee Hours	3,396	3,000	2,100	2,040
Revenues				
Other Revenue	\$ 100	\$ -	\$ -	\$ -
Total Revenue	\$ 100	\$ -	\$ -	\$ -
Expenditures				
Salaries and Benefits	\$ 699,108	\$ 732,180	\$ 698,353	\$ 749,892
Supplies and Services	326,779	413,223	427,739	447,023
Capital Equipment	2,642	50,865	50,000	50,000
Non-Capital Equipment	4,908	22,600	20,589	18,000
Transfers Out	1,603	829	829	-
Total Expenditures	\$ 1,035,040	\$ 1,219,697	\$ 1,197,510	\$ 1,264,915

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
Percent of tests with valid data	100%	99.95%	99.96%
Drinking water, wastewater and creek samples received	14,907	14,200	14,200
Analyses performed	58,079	51,000	51,000
Special or follow-up samples received	1,626	436	500
Special and or follow-up analyses performed	8,707	3,284	3,000
Average cost per analysis	\$19.87	\$23.50	\$23.50

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Water Resources Laboratories

➤ Meter Reading

Water Capital Program
Wastewater Collection
Wastewater Treatment
Wastewater Capital Program



RECENT PROGRAM ACHIEVEMENTS

Read 100% of the 321,232 meters, on time, per year according to an approved monthly schedule, for accurate water billing.

Meter Reading

(Program No. 4681)

Mission Statement

Read water meters for accurate and timely utility billings and respond to field service requests in a timely, courteous, efficient, and safe manner.

Program Activities

- Read approximately 26,000 water meters every 27-33 days.
- Process approximately 10,000 service orders to begin and terminate service.
- Maintain water meters and make recommendations for replacement.
- Download daily route meter reading data to the centralized utility billing system.
- Field-check new water meter installations.
- Maintain and manage an active water meter inventory.
- Provide information to public service providers regarding unusual circumstances affecting the elderly through the Gatekeeper Program.

Key Objectives for Fiscal Year 2011

- Respond to 100% of service orders within 1 working day.
- Maintain a 100% reading accuracy rate.
- Read 100% of water meters according to an approved monthly schedule.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	5.65	5.70	5.70	6.00
Hourly Employee Hours	390	0	1,880	0
Expenditures				
Salaries and Benefits	\$ 459,054	\$ 450,692	\$ 470,348	\$ 493,114
Supplies and Services	52,775	57,200	53,802	114,003
Capital Equipment	-	-	-	80,000
Total Expenditures	\$ 511,829	\$ 507,892	\$ 524,150	\$ 687,117

The Meter Reading program was previously budgeted in the Finance Department.

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
Percent of service calls responded to within 1 working day	100%	100%	100%
Percent of accuracy of meters read	99.99%	99.97%	100%
Percent of meters read each month according to schedule	100%	100%	100%
Meters read annually	321,232	321,804	321,854
Meters read per month per meter reader	5,330	5,363	5,364
Return visits for missed reads	812	800	800
Percent of missed reads completed within 1 working day	100%	100%	100%
Meters turned off for non-payment	1,434	1,150	1,150
Service orders processed	12,324	11,000	12,000
Cost per meter read	\$1.40	\$1.43	\$1.43

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Meter Reading

➤ **Water Capital Program**
Wastewater Collection
Wastewater Treatment
Wastewater Capital Program



RECENT PROGRAM ACHIEVEMENTS

Completed rehabilitation of
the Cater Sedimentation
basins.

Water Capital Program

(Program No. 4671)

Mission Statement

Develop, fund, design and construct projects that will maintain, upgrade and enhance the city's water system infrastructure in order to ensure a continual supply of safe water for both domestic and fire protection purposes.

Program Activities

- Determine the work required to maintain and upgrade the city's water supply, treatment, distribution, and recycled water infrastructure.
- Develop the necessary funding to facilitate the Water Capital Program.
- Approve the design, plans and specifications for constructing Water Capital Projects.
- Assist the Public Works Engineering Division in moving projects through the city's planning, environmental, and permitting process, when appropriate.
- Assist Engineering staff in the bid, award, monitoring and inspection of Water Capital projects through completion of construction, when appropriate.

Key Objectives for Fiscal Year 2011

- Ensure that 80% of the performance measures for the Water Section are met.
- Award a construction contract for the Cater Ozonation Project by January 30, 2011.
- Award a construction contract for the Ortega Groundwater Treatment Plant Rehabilitation Project by January 30, 2011.
- Complete 80% of the construction for the Fiscal Year 2010 Water Main Replacement Project by June 30, 2011.
- Complete the installation of an emergency generator for the El Cielito Pump Station by June 30, 2011.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	0.00	0.00	0.00	0.00
Hourly Employee Hours	0	0	0	0
Revenues				
Intergovernmental	\$ 11,280	\$ 126,177	\$ -	\$ -
Total Revenue	\$ 11,280	\$ 126,177	\$ -	\$ -
Expenditures				
Capital Program	\$ 4,627,486	\$ 22,736,767	\$ 13,936,949	\$ 3,349,702
Total Expenditures	\$ 4,627,486	\$ 22,736,767	\$ 13,936,949	\$ 3,349,702

No staff is allocated to this budgetary program.

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➤ **Wastewater Collection**
Wastewater Treatment
Wastewater Capital Program



RECENT PROGRAM ACHIEVEMENTS

Replaced 3,000 linear feet of sewer main lines, repaired 75 main line defects, and installed 10 new sewer manholes.

Wastewater Collection

(Program No. 4632)

Mission Statement

Convey wastewater to the treatment plant reliably and cost efficiently, meet all applicable state and federal regulations, and protect the environment.

Program Activities

- Maintain wastewater collection system to prevent sewer overflows.
- Respond to stoppage and overflow calls and contain overflows in a timely manner.
- Manage the Preventive Maintenance Program for the wastewater collection system and lift stations.
- Conduct a sanitary sewer smoke-testing program to identify areas of inflow/infiltration.
- Operate wastewater collection system to comply with state and federal reporting requirements.
- Enhance collection system performance by maintaining system hydraulic capacity to allow system to operate at its design capacity.

Key Objectives for Fiscal Year 2011

- Limit the number of Category One overflows to 9 or less per year.
- Respond to 98% of stoppages and overflow calls within two hours.
- Review 95% of all private lateral CCTV inspection tapes within 5 working days of receipt.
- Inspect 130 restaurants for compliance with grease trap maintenance requirements.
- Comply with all State and Federal reporting requirements for wastewater collection as specified in the National Pollution Discharge Elimination System Permit issued to the City.
- Implement a new, system-wide, sewer main preventative maintenance cleaning program that establishes a pipe-specific cleaning frequency in the Cartegraph CMMS, and complete quarterly reports.
- Implement a new GPS tracking system and provide monthly status reports that track cleaning performance quality assurance, quality control metrics on a crew -specific basis.
- Provide quarterly reports on the status of the Sewer Lateral Inspection Program (SLIP) and include this information as an element of the Annual Report to management

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	18.53	18.53	18.53	18.53
Hourly Employee Hours	3,120	6,000	3,500	4,000
Expenditures				
Salaries and Benefits	\$ 1,533,724	\$ 1,752,506	\$ 1,614,046	\$ 1,858,146
Supplies and Services	1,045,637	997,891	959,369	947,448
Special Projects	13,503	-	-	-
Capital Equipment	825	15,400	15,000	15,400
Non-Capital Equipment	7,806	9,678	9,910	9,678
Transfers Out	28,855	14,917	14,917	-
Total Expenditures	\$ 2,630,350	\$ 2,790,392	\$ 2,613,242	\$ 2,830,672

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
Category One sewer overflows	9	10	<9
Percent of calls responded to and resolved within two hours	100%	98%	98%
Percent of CCTV inspection tapes reviewed within 5 days	100%	90%	90%
Restaurants inspected	122	130	130
Category Two sewer overflows	9	16	15
Percent of wastewater collection pipes cleaned	62%	90%	72%
Stoppages in the collection system	52	50	35
Miles of Pipeline inspected using the Close Circuit Television	21.5	25	25
Miles of sewer main cleaned on unscheduled reactive maintenance	14.5	30	25
Manholes inspected in Easement Program.	375	300	225

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Wastewater Collection

➤ **Wastewater Treatment**
Wastewater Capital Program



RECENT PROGRAM ACHIEVEMENTS

Developed and implemented an expanded maintenance program and conducted an inventory review of existing on-site parts and materials.

Wastewater Treatment

(Program No. 4711)

Mission Statement

Provide cost efficient wastewater treatment, protect ocean water quality and public health, and comply with National Pollution Discharge Elimination System (NPDES) permit requirements.

Program Activities

- Operate the El Estero Wastewater Treatment Plant to comply with discharge limitations as required by the Regional Water Quality Control Board.
- Operate the El Estero Wastewater Treatment Plant to assure air emission compliance with the Santa Barbara Air Pollution Control District Permit.
- Operate Pretreatment Program to inspect and sample industrial dischargers to the city's wastewater collection system.
- Maintain the El Estero Wastewater Treatment Plant using predictive and preventive maintenance methods.
- Continue public outreach and education to inform the public of environmental benefits of the El Estero Wastewater Treatment Plant process.

Key Objectives for Fiscal Year 2011

- Achieve at least 99.9% compliance with wastewater discharge limits as listed in the NPDES permit issued by Regional Water Quality Control Board.
- Achieve 100% compliance with local air emissions standards as specified in the Santa Barbara Air Pollution Control District permit requirements.
- Achieve at least 99.9% compliance with discharge limits for recycled water as listed in the Water Reclamation Discharge permit issued by the Regional Water Quality Control Board.
- Collect asset/equipment attribute information and add the data to the Computerized Maintenance Management System (CMMS).
- Identify and document parts and materials requirements for all plant maintenance tasks scheduled in the CMMS and enter the data into the inventory management module of the CMMS.
- Complete assigned preventative maintenance tasks for the wastewater treatment plant and assess baseline results regarding overall completion rate and associated task backlog.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	25.75	24.75	24.75	24.75
Hourly Employee Hours	0	9,000	600	2,000
Revenues				
Fees and Service Charges	\$ 13,435,222	\$ 14,070,000	\$ 13,788,633	\$ 14,271,400
Interest Income	543,156	325,000	325,000	296,100
Mission Canyon JPA	359,988	350,000	350,000	392,911
Other Revenue	30,869	83,850	25,600	25,000
Total Revenue	\$ 14,369,235	\$ 14,828,850	\$ 14,489,233	\$ 14,985,411
Expenditures				
Salaries and Benefits	\$ 2,676,381	\$ 2,749,762	\$ 2,712,995	\$ 2,748,879
Supplies and Services	2,800,716	3,153,974	3,087,198	3,166,161
Special Projects	62,647	3,367	3,694	-
Capital Equipment	18,302	12,500	12,500	37,500
Non-Capital Equipment	2,518	26,989	11,810	20,000
Transfers Out	534	276	276	-
Total Expenditures	\$ 5,561,098	\$ 5,946,868	\$ 5,828,473	\$ 5,972,540

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
Percent of samples in compliance with NPDES permit limits	99.9%	99.9%	99.9%
Percent of air samples in compliance with SBAPCD permit requirements	100%	100%	100%
Percent of samples in compliance with Water Reclamation Discharge Standards	99%	99%	99.9%
Millions of Gallons of wastewater treated	2,750	2,750	3,100
Average cost per million gallons treated	\$1,750	\$1,700	\$1,700
Chemical cost per million gallons treated.	N/A	N/A	\$200
Completed wrench time (skilled labor) hours as a percentage of total available craft hours for maintenance personnel.	N/A	N/A	75%
Predictive and preventative maintenance work order hours as a percentage of total work order hours completed.	N/A	N/A	50%

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➤ Wastewater Capital Program



RECENT PROGRAM ACHIEVEMENTS

Replaced the sodium bisulfite tank at the El Estero Wastewater Treatment Plant.

Wastewater Capital Program

(Program No. 4771)

Mission Statement

Expedite development, design and construction of wastewater related projects that will maintain, upgrade and enhance the infrastructure of the wastewater system in order to meet National Pollutant Discharge Elimination System permit requirements and protect the environment.

Program Activities

- Determine the work required to maintain and upgrade the city's Wastewater Treatment and Collection System infrastructure.
- Develop the necessary funding to facilitate the Wastewater Capital Program.
- Review and approve plans and specifications developed for constructing Wastewater Capital Projects.
- Assist Engineering Division staff in moving Wastewater Capital Projects through the city's planning, environmental and permitting process, when appropriate.
- Assist Engineering Division staff in the bid, award, and inspection of Wastewater Capital Projects, when appropriate.
- Monitor and expedite projects in the El Estero Strategic Plan.

Key Objectives for Fiscal Year 2011

- Award a construction management consultant contract for two El Estero WWTP Headworks Area CIP Projects.
- Award a construction contract for the El Estero WWTP Headworks Screening Replacement Project.
- Award a construction contract for the El Estero WWTP Influent Pump Station Project.
- Award a corrosion engineering contract/purchase order and complete a corrosion assessment study report for the El Estero WWTP Headworks area screening channels.
- Award a consultant contract for the El Estero WWTP Process Air Facilities and Activated Sludge Treatment Process Assessment Services and Complete Assessment Study.
- Complete 80% of the construction for the FY 2011 Sewer Main Replacement/Rehabilitation Project.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	0.00	0.00	0.00	0.00
Hourly Employee Hours	0	0	0	0
Revenues				
Intergovernmental	\$ 58,730	\$ 226,251	\$ -	\$ -
Total Revenue	\$ 58,730	\$ 226,251	\$ -	\$ -
Expenditures				
Capital Program	\$ 3,912,469	\$ 10,147,361	\$ 5,425,457	\$ 4,295,500
Total Expenditures	\$ 3,912,469	\$ 10,147,361	\$ 5,425,457	\$ 4,295,500

No staff is allocated to this budgetary program.

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